

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

PARK AND COMMUNITY FACILITIES CAPITAL PROGRAM - COUNCIL DISTRICT 1

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Source of Funds

	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>SOURCE OF FUNDS</u>							
<u>District 1 Parks Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	2,689,170	3,086,548	1,878,548	1,724,548	1,593,548	1,449,548	3,086,548 *
Revenue from Other Agencies:							
<u>State Government</u>							
- Proposition 12: Saratoga Creek Trail	400,000						
- Proposition 12: Youth Center-District 1		900,000					900,000
- Proposition 40: West Community Joint Facility		350,000					350,000
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
- Needs-Based Allocation	904,000	345,000	302,000	237,000	228,000	219,000	1,331,000
- Special Needs Allocation	216,000	89,000	78,000	61,000	59,000	56,000	343,000
Reserve for Encumbrances	563,378						
Total District 1 Parks Construction & Conveyance Tax Fund	4,772,548	4,770,548	2,258,548	2,022,548	1,880,548	1,724,548	6,010,548 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Starbird Teen Center Public Art		12,910					12,910
- West Community Joint Facility Project	400,383	30,000					30,000
Total Redevelopment Capital Projects Fund	400,383	42,910					42,910 *
TOTAL SOURCE OF FUNDS	5,172,931	4,813,458	2,258,548	2,022,548	1,880,548	1,724,548	6,053,458 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Use of Funds

	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
Council District 1 Public Art	27,000						
Cypress Center Renovation	7,000						
Moreland/West San José Community Center	32,000						
Saratoga Creek Park Irrigation Renovation	543,000	8,000					8,000
1. Capital Maintenance Projects	19,000	206,000	106,000				312,000
2. Starbird Teen Center Public Art (450)		12,910					12,910
3. Starbird Youth Center Interim Location		80,000					80,000
4. TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	546,000	170,000					170,000
5. West Community Joint Facility (377/450)	650,383	130,000					130,000
6. Youth Center-District 1		1,067,000					1,067,000
Total Construction Projects	1,824,383	1,673,910	106,000				1,779,910
<u>Non-Construction</u>							
<u>General Non-Construction</u>							
Enhanced Maintenance	19,000	19,000	19,000	19,000	19,000	19,000	95,000
Minor Building Renovations	73,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Park Renovations	30,000	50,000	50,000	50,000	50,000	50,000	250,000
Preliminary Studies	27,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	18,000	15,000	15,000	15,000	15,000	15,000	75,000
School Improvement Grants		150,000					150,000
7. Rainbow Park Master Plan Update		330,000					330,000

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
8. Transfer to Community Facilities Debt Service Fund	95,000	97,000	94,000	95,000	97,000	97,000	480,000
Total General Non-Construction	262,000	711,000	228,000	229,000	231,000	231,000	1,630,000
Reserves							
9. Reserve: Sports Field Development		350,000					350,000
10. Reserve: Strategic Capital Replacement Needs		200,000	200,000	200,000	200,000	200,000	1,000,000
Total Reserves		550,000	200,000	200,000	200,000	200,000	1,350,000
Total Non-Construction	262,000	1,261,000	428,000	429,000	431,000	431,000	2,980,000
Ending Fund Balance	3,086,548	1,878,548	1,724,548	1,593,548	1,449,548	1,293,548	1,293,548*
TOTAL USE OF FUNDS	5,172,931	4,813,458	2,258,548	2,022,548	1,880,548	1,724,548	6,053,458*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. Capital Maintenance Projects

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: Various

Description: This project provides funding for capital infrastructure improvements, such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs, to help reduce ongoing operating and maintenance costs. This funding is provided for three years, starting in 2004-2005 per City Council direction.

Justification: This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		119	19	206	106				312		331
TOTAL		119	19	206	106				312		331

FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund		119	19	206	106				312		331
TOTAL		119	19	206	106				312		331

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$331,000 **SNI Area:** N/A
Appn. #: 4956

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

2. Starbird Teen Center Public Art (450)

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: Williams Road and Boynton Avenue

Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		13		13					13		13
TOTAL		13		13					13		13

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund	13	13	13	13
TOTAL	13	13	13	13

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$12,910
Appn. #: 5003

Redevelopment Area: Yes
SNI Area: Blackford

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

3. Starbird Youth Center Interim Location

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006
Council District: 1 **Revised Completion Date:**
Location: Williams Road and Boynton Avenue

Description: This project provides funding for lease payments at Emmanuel Lutheran Church Gymnasium, which will be an interim location to house youth programs while the new District 1 Youth Center is being constructed.

Justification: The interim location at the Emmanuel Lutheran Church Gymnasium will keep the current youth programs ongoing throughout the construction period for the new Starbird Youth Center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Lease				80					80		80
TOTAL				80					80		80

FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund				80					80		80
TOTAL				80					80		80

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$80,000
Appn. #: 5166

Redevelopment Area: Yes
SNI Area: Blackford

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

4. TRAIL: Saratoga/San Tomas Aquino Creek Reach VI

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2000
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2002
Council District: 1 **Revised Completion Date:** 4th Qtr. 2005
Location: Lawrence Expressway, adjacent to Saratoga Creek
Description: This project provides funding for the construction of a 1.1 mile trail section between Murdock Park and Bollinger Road. Project elements include trail development, retaining walls, fencing, irrigation, and landscaping.
Justification: This project provides funding to implement the adopted Santa Clara County Master Plan, and also leverages State grant funding. The trail segment will connect to a recently constructed County trail, providing needed access to neighboring residents.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	200										200
Property & Land	11										11
Bid & Award	3										3
Construction		716	546	170					170		716
TOTAL	214	716	546	170					170		930

FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund	214	716	546	170					170		930
TOTAL	214	716	546	170					170		930

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2002-2006 CIP - increase of \$250,000 due to a grant being received from the Environmental Enhancement and Mitigation Program.

2003-2007 CIP - increase of \$400,000 due to Proposition 12 grant funding being recognized.

Notes:

Additional funding of \$2,317,000 is provided in the Park Bond Fund to develop and construct the trail. This project was previously titled "San Tomas Aquino/Saratoga Creek Trail."

FY Initiated: 2000-2001

Redevelopment Area: N/A

Initial Project Budget: \$280,000

SNI Area: N/A

Appn. #: 6693

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

5. West Community Joint Facility (377/450)

CSA: Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2005
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: 1 **Revised Completion Date:** 1st Qtr. 2006
Location: Williams Road and Boynton Avenue

Description: This project provides partial funding towards tenant improvements of the West Community Joint Facility. This facility will house a Community Policing Center and a Community Center. The total amount budgeted for this project is \$2.7 million and includes funding from Proposition 40 grant funds (\$350,000), San José Redevelopment Agency funds (\$432,383), Park Trust Funds (\$200,000) and Neighborhood Security Act Bond Funds (\$1,756,000).

Justification: This facility will improve public access to community and police services, and responds to the need for youth-serving programs in Council District 1.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		782	650	130					130		780
TOTAL		782	650	130					130		780

FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund	350	250	100					100		350
Redevelopment Capital Projects Fund	432	400	30					30		430
TOTAL		782	650	130				130		780

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

2006-2010 CIP - increase of \$432,383 reflecting a contribution to total project funding provided by the San José Redevelopment Agency.

Notes:

* The maintenance costs have been incorporated into the 2005-2006 Adopted Operating Budget.

This project is funded with Proposition 40 grant funds (\$350,000), San José Redevelopment Agency funds (\$432,383), Park Trust Funds (\$200,000) and Neighborhood Security Act Bond Funds (\$1,756,000).

FY Initiated: 2004-2005
Initial Project Budget: \$350,000
Appn. #: 6143

Redevelopment Area: Yes
SNI Area: Blackford

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

6. Youth Center-District 1

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006
Council District: 1 **Revised Completion Date:**
Location: Starbird Community Center
Description: This project provides funding to replace the Starbird Community Center with a new 3,500 square foot youth center. The new youth center will include a game room, computer room, lounge area, lobby, staff offices, homework area and restrooms.
Justification: This projects responds to the need for youth-serving programs and facilities in Council District 1.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design		377		377					377		377
Bid & Award		10		10					10		10
Construction		714		579					579		579
Furniture, Fixtures and Equipment		101		101					101		101
TOTAL		1,202		1,067					1,067		1,067

FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund		1,202		1,067					1,067		1,067
TOTAL		1,202		1,067					1,067		1,067

ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset					(1)	(1)	(1)
Maintenance				21	44	46	49
Operating				28	41	47	53
TOTAL				49	84	92	101

Major Changes in Project Cost:

2004-2008 CIP - increase of \$201,000 due to refinements to scope and construction cost elements.

2005-2009 CIP - increase of \$101,000 due to funding for the purchase of fixtures, furnishings and equipment not being included in the original project budget.

2006-2010 CIP - decrease of \$140,000 due to these project costs being allocated from the Park Trust Fund.

Notes:

This project is funded with Proposition 12 grant funds (\$900,000), Council District 1 Construction and Conveyance Tax Funds (\$167,000), and Park Trust Funds (\$140,000).

FY Initiated: 2002-2003

Redevelopment Area: Yes

Initial Project Budget: \$900,000

SNI Area: Blackford

Appn. #: 4464

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

7. Rainbow Park Master Plan Update

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006
Council District: 1 **Revised Completion Date:**
Location: Rainbow Drive and Johnson Avenue

Description: This project provides funding to update the current master plan for future renovations and/or expansion of this 9.6 acre neighborhood park.

Justification: This project provides funding to update the current park design for potential inclusion of other elements, such as a skate park on the site.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				330					330		330
TOTAL				330					330		330

FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund				330					330		330
TOTAL				330					330		330

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$330,000
Appn. #: 5169

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

8. Transfer to Community Facilities Debt Service Fund

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 1993
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2013
Council District: 1 **Revised Completion Date:**
Location: N/A

Description: This transfer provides necessary funding for the annual debt service payment for the acquisition of Murdock Park.

Justification: This funding is transferred as part of a contractual obligation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Debt Service	1,063	95	95	97	94	95	97	97	480	381	2,019
TOTAL	1,063	95	95	97	94	95	97	97	480	381	2,019

FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund	1,063	95	95	97	94	95	97	97	480	381	2,019
TOTAL	1,063	95	95	97	94	95	97	97	480	381	2,019

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This annual debt service payment is scheduled to be completed in November 2013.

FY Initiated: 1993-1994 **Redevelopment Area:** N/A
Initial Project Budget: \$2,019,000 **SNI Area:** N/A
Appn. #: 0005

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

9. Reserve: Sports Field Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: Portal-Murdock Elementary School

Description: This reserve provides funding for the future development of a sports field at Portal-Murdock Elementary School, adjacent to Murdock Park and San Tomas Aquino/Saratoga Creek Trail.

Justification: The reserve responds to the need for additional community sports fields.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		350		350					350		350
TOTAL		350		350					350		350

FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund		350		350					350		350
TOTAL		350		350					350		350

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget:
Appn. #: 7025

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

10. Reserve: Strategic Capital Replacement Needs

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: Various

Description: This reserve provides funding to address large infrastructure replacement needs. Examples of infrastructure replacements include heating, ventilation and air conditioning (HVAC), roof repairs and pool pumps. Staff plans to bring forward criteria for the use of these funds to the City Council by December 2005.

Justification: As the parks capital assets reach the end of their useful life, it is necessary to have a replacement plan to maintain the City's park infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		25		200	200	200	200	200	1,000		1,000
TOTAL		25		200	200	200	200	200	1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund		25		200	200	200	200	200	1,000		1,000
TOTAL		25		200	200	200	200	200	1,000		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7054

Parks and Community Facilities Capital Program - Council District 1

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006


Project Name:	Saratoga Creek Park Irrigation Renovation	Initial Start Date:	4th Qtr. 2003
5-Year CIP Budget:	\$8,000	Revised Start Date:	
Total Budget:	\$600,000	Initial End Date:	3rd Qtr. 2004
Council District:	1	Revised End Date:	2nd Qtr. 2005

Description: This project provides funding for the renovation of the irrigation system from Cordelia Avenue to Lassen Avenue and will include park benches, garbage receptacles, and a drinking fountain for both people and pets.



2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM



PARK AND COMMUNITY FACILITIES CAPITAL PROGRAM - COUNCIL DISTRICT 2

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Source of Funds

	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>SOURCE OF FUNDS</u>							
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Los Paseos Youth and Family Center		272,235					272,235
- Southside Community Center Phase III	93,000	570,000					570,000
Total General Fund	93,000	842,235					842,235
<u>District 2 Parks Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	1,456,075	2,197,682	1,201,682	981,682	805,682	519,682	2,197,682 *
Revenue from Other Agencies:							
<u>State Government</u>							
- Proposition 40: Avenida Espana Park	240,000	60,000					60,000
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
- Needs-Based Allocation	677,000	257,000	225,000	177,000	169,000	163,000	991,000
- Special Needs Allocation	216,000	89,000	78,000	61,000	59,000	56,000	343,000
Reserve for Encumbrances	114,607						
Total District 2 Parks Construction & Conveyance Tax Fund	2,703,682	2,603,682	1,504,682	1,219,682	1,033,682	738,682	3,591,682 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Edenvale/Great Oaks Community Garden	4,232	170,768					170,768
- Great Oaks Skateboard Park	382,739	57,000					57,000
Total Redevelopment Capital Projects Fund	386,971	227,768					227,768 *
TOTAL SOURCE OF FUNDS	3,183,653	3,673,685	1,504,682	1,219,682	1,033,682	738,682	4,661,685 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Use of Funds

	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
Avenida Espana Park	264,000	10,000					10,000
Great Oaks Skateboard Park (450)	382,739	57,000					57,000
Southside Community Center Phase II Renovation	12,000						
1. Capital Maintenance Projects	15,000	165,000	84,000				249,000
2. Council District 2 Public Art		52,000					52,000
3. Edenvale/Great Oaks Community Garden (450)	4,232	170,768					170,768
4. Los Paseos Youth and Family Center (GF)		272,235					272,235
5. Parks and Recreation Bond Projects		149,000					149,000
6. Southside Community Center Phase III (GF)	93,000	570,000					570,000
7. TRAIL: Albertson Parkway		300,000					300,000
8. TRAIL: Coyote-Alamitos Canal		150,000					150,000
Total Construction Projects	770,971	1,896,003	84,000				1,980,003
<u>Non-Construction</u>							
<u>General Non-Construction</u>							
Coyote-Alamitos Canal Master Plan	96,000						
Enhanced Maintenance	21,000	12,000	12,000	12,000	12,000	12,000	60,000
Minor Building Renovations	39,000	25,000	25,000	25,000	25,000	25,000	125,000
Minor Park Renovations	31,000	50,000	50,000	50,000	50,000	50,000	250,000
Preliminary Studies	15,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	13,000	12,000	12,000	12,000	12,000	12,000	60,000

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
9. Southside Community Center Fixtures, Furnishings and Equipment		112,000					112,000
Total General Non-Construction	215,000	226,000	114,000	114,000	114,000	114,000	682,000
Reserves							
10. Reserve: Community Center Development		75,000	125,000	100,000	200,000		500,000
11. Reserve: Community Garden Development		75,000					75,000
12. Reserve: Strategic Capital Replacement Needs		200,000	200,000	200,000	200,000	200,000	1,000,000
Total Reserves		350,000	325,000	300,000	400,000	200,000	1,575,000
Total Non-Construction	215,000	576,000	439,000	414,000	514,000	314,000	2,257,000
Ending Fund Balance	2,197,682	1,201,682	981,682	805,682	519,682	424,682	424,682*
TOTAL USE OF FUNDS	3,183,653	3,673,685	1,504,682	1,219,682	1,033,682	738,682	4,661,685*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. Capital Maintenance Projects

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Various

Description: This project provides funding for capital infrastructure improvements, such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs, to help reduce ongoing operating and maintenance costs. This funding is provided for three years, starting in 2004-2005 per City Council direction.

Justification: This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		95	15	165	84				249		264
TOTAL		95	15	165	84				249		264

FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund	95	15	165	84					249		264
TOTAL		95	15	165	84				249		264

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$264,000 **SNI Area:** N/A
Appn. #: 4956

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

2. Council District 2 Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** Ongoing
Council District: 2 **Revised Completion Date:**
Location: Various

Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		52		52					52		
TOTAL		52		52					52		

FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund		52		52					52		
TOTAL		52		52					52		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Council District 2 qualifying public art projects include: Edenvale/Great Oaks Neighborhood Centers (\$5,000); Southside Community Center Computer Portable (\$14,000); Great Oaks Park Renovation (\$16,000); and Southside Community Center Phase II Renovation (\$17,000). Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 4203

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

3. Edenvale/Great Oaks Community Garden (450)

CSA: Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007
Council District: 2 **Revised Completion Date:**
Location: Branham Lane and Discovery Avenue

Description: This project provides funding for the construction of a new community garden.

Justification: This project provides funding to meet a Strong Neighborhoods Initiative Priority.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		175	4	171					171		175
TOTAL		175	4	171					171		175

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund	175	4	171						171		175
TOTAL		175	4	171					171		175

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** Yes
Initial Project Budget: \$175,000 **SNI Area:** Edenvale/Great Oaks
Appn. #: 6645

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

4. Los Paseos Youth and Family Center (GF)

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 2 **Revised Completion Date:** 4th Qtr. 2005
Location: Santa Teresa Boulevard and Bernal Road

Description: This project provides funding to purchase fixtures, furnishings and equipment (FF&E) for the Los Paseos Youth and Family Center, a joint-use community facility. Los Paseos will include programming related to youth services in the south San José community as identified by youth surveys, focus groups, the Youth Commission, and approved by the Mayor and City Council.

Justification: This project is funded at the request of the Council District 2 Office via the Mayor's June 2004 Budget Message.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment		272		272					272		272
TOTAL		272		272					272		272

FUNDING SOURCE SCHEDULE (000'S)

General Fund	272	272	272	272
TOTAL	272	272	272	272

ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset
Operating

TOTAL

Major Changes in Project Cost:

None

Notes:

This funding was originally allocated to the Former Fire Station #27 Community Center project. As directed in the Mayor's 2004-2005 Budget Message, this funding has been reallocated to provide supplemental funding for the Los Paseos Youth and Family Center. All FF&E will be purchased by December 2005.

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$272,235 **SNI Area:** N/A
Appn. #: 5924

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

5. Parks and Recreation Bond Projects

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: N/A

Description: This project provides funding for Parks and Recreation Bond project-related expenditures not allowed under, and/or not included in the Parks & Recreation Bond 2000 stipulation.

Justification: This project provides funding for administrative activities and services needed to implement the Bond program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management	6	149		149					149		155
TOTAL	6	149		149					149		155

FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund	6	149		149					149		155
TOTAL	6	149		149					149		155

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$156,000	SNI Area:	N/A
Appn. #:	6861		

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

6. Southside Community Center Phase III (GF)

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2002
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:** 1st Qtr. 2003
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2004
Council District: 2 **Revised Completion Date:** 1st Qtr. 2006
Location: 5585 Cottle Road

Description: This project provides funding to renovate the existing Southside Community Center/Senior Center to serve as a base for a computer training facility.

Justification: This project provides the necessary facilities to offer computer training and services for senior citizens.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		9									9
Design		38									38
Bid & Award			12	12							12
Construction			651	81	570				570		651
TOTAL		47	663	93	570				570		710

FUNDING SOURCE SCHEDULE (000'S)

General Fund	47	663	93	570					570		710
TOTAL	47	663	93	570					570		710

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was previously titled "Southside Community/Senior Center Computer Portable." Additional funding of \$1,921,000 is provided in the Parks and Recreation Bond Projects Fund (471), and \$567,000 is provided in the Council District 2 Construction and Conveyance Tax Fund (378) for various phases of this project.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$710,000 **SNI Area:** N/A
Appn. #: 4432

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

7. TRAIL: Albertson Parkway

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007
Council District: 2 **Revised Completion Date:**
Location: Cresta Vista Drive and Curie Drive

Description: This project provides funding for design documents related to the redevelopment of an existing .72 mile recreational trail.

Justification: This is a Greenprint-defined project that is currently substandard in terms of its trail and associated landscaping.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design				300					300		300
TOTAL				300					300		300

FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund				300					300		300
TOTAL				300					300		300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This allocation will only fund the design portion of this project. Additional funding for the construction of the trail may be requested at a later date. The completion date listed above refers to the design phase of the project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$300,000 **SNI Area:** N/A
Appn. #: 5172

Parks and Community Facilities Capital Program - Council District 2
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

8. TRAIL: Coyote-Alamitos Canal

CSA:	Recreation and Cultural Services	Initial Start Date: 1st Qtr. 2006
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date: 2nd Qtr. 2006
Council District:	2	Revised Completion Date:
Location:	Santa Teresa Boulevard and Miracle Mile Drive	

Description: This project provides funding for an engineering study to determine solutions to several challenges that were raised in previous feasibility studies on constructing a trail along the canal.

Justification: This project is provided per the request of the Council District 2 Office.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				150					150		150
TOTAL				150					150		150
FUNDING SOURCE SCHEDULE (000'S)											
District 2 Parks Construction & Conveyance Tax Fund				150					150		150
TOTAL				150					150		150
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$150,000	SNI Area:	N/A
Appn. #:	5173		

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

9. Southside Community Center Fixtures, Furnishings and Equipment

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006
Council District: 2 **Revised Completion Date:**
Location: 5585 Cottle Road

Description: This project provides funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the bond-funded Southside Community Center.

Justification: Bond proceeds cannot be used for FF&E, therefore, an alternative funding source must be used for these purchases.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment				112					112		112
TOTAL				112					112		112

FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund				112					112		112
TOTAL				112					112		112

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

All FF&E will be purchased by February 2006.

FY Initiated: 2005-2006

Redevelopment Area: N/A

Initial Project Budget: \$112,000

SNI Area: N/A

Appn. #: 5170

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

10. Reserve: Community Center Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: To be determined

Description: This reserve of funds is dedicated to the construction of a community center in the Edenvale/Great Oaks neighborhood.

Justification: This reserve is provided per the request of the District 2 Council Office.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		75		75	125	100	200		500		500
TOTAL		75		75	125	100	200		500		500

FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund		75		75	125	100	200		500		500
TOTAL		75		75	125	100	200		500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2001-2002

Initial Project Budget:

Appn. #: 7696

Redevelopment Area:

SNI Area:

Yes

Edenvale/Great Oaks

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

11. Reserve: Community Garden Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Branham Lane and Discovery Avenue

Description: This reserve provides funding to construct a community garden at Branham Lane and Discovery Avenue. The project scope and design for the garden have not yet been determined.

Justification: This reserve provides funding for a Edenvale/Great Oaks Strong Neighborhoods Initiative top 10 priority.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		75		75					75		75
TOTAL		75		75					75		75

FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund		75		75					75		75
TOTAL		75		75					75		75

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget:
Appn. #: 7055

Redevelopment Area: Yes
SNI Area: Edenvale/Great Oaks

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

12. Reserve: Strategic Capital Replacement Needs

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Various

Description: This reserve provides funding to address large infrastructure replacement needs. Examples of infrastructure replacements include heating, ventilation and air conditioning (HVAC), roof repairs and pool pumps. Staff plans to bring forward criteria for the use of these funds to the City Council by December 2005.

Justification: As the parks capital assets reach the end of their useful life, it is necessary to have a replacement plan to maintain the City's park infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		25		200	200	200	200	200	1,000		1,000
TOTAL		25		200	200	200	200	200	1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund		25		200	200	200	200	200	1,000		1,000
TOTAL		25		200	200	200	200	200	1,000		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget:
Appn. #: 7054

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Council District 2

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: Avenida Espana Park
5-Year CIP Budget: \$10,000
Total Budget: \$300,000
Council District: 2

Initial Start Date: 3rd Qtr. 2003
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date:

Description: This project provided an advance to design a grant-funded project that constructed a youth lot at Avenida Espana Park. This project received a total of \$300,000 from the State of California through Proposition 40.

Project Name: Great Oaks Skateboard Park (450)
5-Year CIP Budget: \$57,000
Total Budget: \$439,739
Council District: 2

Initial Start Date: 1st Qtr. 2004
Revised Start Date: 3rd Qtr. 2004
Initial End Date: 3rd Qtr. 2005
Revised End Date:

Description: This project provided funding for the design and construction of a skate park at Great Oaks Park.

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

PARK AND COMMUNITY FACILITIES CAPITAL PROGRAM - COUNCIL DISTRICT 3

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Community Park-Floyd and Locust Streets	17,000						
- Northside Community Center	248,000						
- Tamien Station Skateboard Park Development	30,000	600,000					600,000
- Watson Site Clean-up and Restoration	50,000	150,000					150,000
Total General Fund	345,000	750,000					750,000
<u>District 3 Parks Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	1,878,626	2,255,028	1,366,028	1,212,028	516,028	381,028	2,255,028 *
Revenue from Other Agencies:							
<u>State Government</u>							
- California Transit: Coyote Creek Trail Study	27,000						
- Open Space Authority: Selma Olinder Park	600,000						
- Proposition 12: Sixth and William Park Development	250,000						

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Source of Funds

<u>SOURCE OF FUNDS</u> (CONT'D.)	<u>Estimated 2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>5-Year Total</u>
<u>District 3 Parks Construction & Conveyance Tax Fund</u>							
Revenue from Other Agencies:							
<u>State Government</u>							
- Proposition 13: Selma Olinder Park		425,000					425,000
- Proposition 40: Roosevelt Hockey Rink Relocation		500,000					500,000
- Proposition 40: TRAIL: Airport Parkway-Under-Crossing		850,000					850,000
- Urban Parks Act: Roosevelt Community Center		3,000,000					3,000,000
<u>Santa Clara Valley Water District</u>							
- Selma Olinder Park: Coyote Creek Trail	250,000						
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
- Needs-Based Allocation	735,000	241,000	212,000	166,000	159,000	153,000	931,000
- Special Needs Allocation	216,000	89,000	78,000	61,000	59,000	56,000	343,000
Reserve for Encumbrances	331,402						
Total District 3 Parks Construction & Conveyance Tax Fund	4,288,028	7,360,028	1,656,028	1,439,028	734,028	590,028	8,304,028 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Community Park-Floyd and Locust Streets	719,588	100,000					100,000
- Gardner Computer Learning Center	1,679	21,000					21,000
- Martha Street Pedestrian/Bicycle Bridge Development	115,000	25,000					25,000
- O'Donnell's Garden Park Development	664,000	25,000					25,000
- Reed Street Park		10,000					10,000
- Selma Olinder Park	634,917	300,000					300,000
Total Redevelopment Capital Projects Fund	2,135,184	481,000					481,000 *
 TOTAL SOURCE OF FUNDS	 6,768,212	 8,591,028	 1,656,028	 1,439,028	 734,028	 590,028	 9,535,028 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Use of Funds

V - 562

USE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
African American Community Services Agency HVAC	20,000						
Community Park-Floyd and Locust Streets (GF/450)	736,588	100,000					100,000
Northside Community Center (GF)	248,000						
O'Donnell's Garden Park Development (450)	664,000	25,000					25,000
San Pedro Site Improvements	41,000						
Sixth and William Parksite Acquisition and Development	122,000	70,000					70,000
Watson Skate Park	348,000						
1. Backesto Park Irrigation	14,000	216,000					216,000
2. Capital Maintenance Projects		191,000	90,000				281,000
3. Council District 3 Public Art		15,000					15,000
4. Gardner Computer Learning Center (450)	1,679	21,000					21,000
5. Parks and Recreation Bond Projects	29,000	63,000					63,000
6. Reed Street Park (450)		10,000					10,000
7. Roosevelt Community Center-Multi-Service		3,000,000					3,000,000
8. Roosevelt Hockey Rink Temporary Relocation	22,000	48,000					48,000
9. Roosevelt Roller Hockey Rink Relocation	60,000	542,000					542,000
10. Ryland Park Renovation	9,000	42,000					42,000
11. Ryland Pool Repairs		200,000					200,000
12. Selma Olinder Park (380/450)	1,559,917	500,000					500,000

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
13. Selma Olinder Park/Coyote Creek Trail	190,000	60,000					60,000
14. TRAIL: Airport Parkway UnderCrossing		850,000					850,000
15. TRAIL: Coyote Creek Trail/Martha Street Bridge (450)	115,000	25,000					25,000
16. Tamien Station Skateboard Park Development (GF/380)	30,000	650,000					650,000
17. Watson Site Clean-up and Restoration (GF)	50,000	150,000					150,000
Total Construction Projects	4,260,184	6,778,000	90,000				6,868,000
<u>Non-Construction</u>							
General Non-Construction							
Coyote Creek Trail Study	7,000						
Enhanced Maintenance	25,000	20,000	20,000	19,000	19,000	19,000	97,000
Minor Building Renovations		78,000	37,000	37,000	37,000	37,000	226,000
Minor Park Renovations	39,000	50,000	50,000	50,000	50,000	50,000	250,000
Park Beautification Volunteer Assistance	20,000	10,000	10,000	10,000	10,000	10,000	50,000
Pool Repairs	25,000	47,000					47,000
Preliminary Studies	18,000	25,000	20,000	20,000	20,000	20,000	105,000
San José Conservation Corps	19,000	17,000	17,000	17,000	17,000	17,000	85,000
Total General Non-Construction	153,000	247,000	154,000	153,000	153,000	153,000	860,000
Contributions, Loans and Transfers to Other Agencies							
Transfer to the RDA: Global Photon Property	100,000						
Total Contributions, Loans and Transfers to Other Agencies	100,000						

Parks and Community Facilities Capital Program - Council District 3
2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
Reserves							
Reserve: Roosevelt Community Center Fixtures, Furnishings and Equipment				570,000			570,000
18. Reserve: Strategic Capital Replacement Needs		200,000	200,000	200,000	200,000	200,000	1,000,000
Total Reserves		200,000	200,000	770,000	200,000	200,000	1,570,000
Total Non-Construction	253,000	447,000	354,000	923,000	353,000	353,000	2,430,000
Ending Fund Balance	2,255,028	1,366,028	1,212,028	516,028	381,028	237,028	237,028*
TOTAL USE OF FUNDS	6,768,212	8,591,028	1,656,028	1,439,028	734,028	590,028	9,535,028*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. Backesto Park Irrigation

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006
Council District: 3 **Revised Completion Date:**
Location: Empire Street and 13th Street

Description: This project provides funding to evaluate the existing irrigation system at this 13 acre neighborhood park, and construct the necessary improvements to upgrade the system, including replacing the sprinkler heads, valves and pressure regulator.

Justification: This project is needed to address the severely deteriorated and inefficient irrigation system that causes poor turf conditions and results in excessive maintenance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		11	11								11
Design		24	3	21					21		24
Bid & Award		8		8					8		8
Construction		185		185					185		185
Post Construction		2		2					2		2
TOTAL		230	14	216					216		230

FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	230	14	216						216		230
TOTAL	230	14	216						216		230

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$903,000 is provided in the Park Trust Fund (375) for the complete renovation of this park.

FY Initiated: 2003-2004 **Redevelopment Area:** Yes
Initial Project Budget: \$230,000 **SNI Area:** Thirteenth Street
Appn. #: 4816

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

2. Capital Maintenance Projects

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Various

Description: This project provides funding for capital infrastructure improvements such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs to help reduce ongoing operating and maintenance costs. This funding is provided for three years, starting in 2004-2005 per City Council direction.

Justification: This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		101		191	90				281		281
TOTAL		101		191	90				281		281

FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund		101		191	90				281		281
TOTAL		101		191	90				281		281

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$281,000 **SNI Area:** N/A
Appn. #: 4956

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

3. Council District 3 Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Various

Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		15		15					15		
TOTAL		15		15					15		

FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund		15		15					15		
TOTAL		15		15					15		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Council District 3 qualifying public art projects include: Sixth and William Parksite Acquisition and Development (\$5,000); and Watson Skate Park (\$10,000). Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 4814

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

4. Gardner Computer Learning Center (450)

CSA: Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2003
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2005
Location: 520 West Virginia Street

Description: This project provides funding for the installation of DSL lines to network site computers at the new Gardner Community Center; relocation costs associated with the moving of staff and equipment to the newly built Center; and the installation of phone lines.

Justification: This project provides funding to meet a Strong Neighborhoods Initiative priority.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment	52	23	2	21					21		75
TOTAL	52	23	2	21					21		75

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund	52	23	2	21					21		75
TOTAL	52	23	2	21					21		75

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003
Initial Project Budget: \$75,000
Appn. #: 4820

Redevelopment Area: Yes
SNI Area: Greater Gardner

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

5. Parks and Recreation Bond Projects

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: N/A

Description: This project provides funding for Parks and Recreation Bond project-related expenditures not allowed under, and/or not included in the Parks & Recreation Bond 2000 stipulation.

Justification: This project provides funding for administrative activities and services needed to implement the Bond program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management	39	92	29	63					63		131
TOTAL	39	92	29	63					63		131

FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	39	92	29	63					63		131
TOTAL	39	92	29	63					63		131

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2000-2001 **Redevelopment Area:** N/A
Initial Project Budget: \$133,000 **SNI Area:** N/A
Appn. #: 6861

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

6. Reed Street Park (450)

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** 1st Qtr. 2006
Location: Almaden Avenue and Market Street

Description: This project provides funding to convert the Caltrans easement between Highway 280 and West Reed Street into a park to be used by the Market/Almaden community. This funding (\$10,000) will be used for the design phase of the project. Once a final cost estimate for the project is determined, subject to Agency Board approval, the San José Redevelopment Agency would transfer the remaining funds to the City.

Justification: This project provides funding to meet a Strong Neighborhoods Initiative priority.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design		10		10					10		10
TOTAL		10		10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund		10		10					10		10
TOTAL		10		10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget: \$10,000
Appn. #: 4899

Redevelopment Area: Yes
SNI Area: Market/Almaden

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

7. Roosevelt Community Center-Multi-Service

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: 3 **Revised Completion Date:**
Location: 901 East Santa Clara Street

Description: This project provides supplemental funding for the Parks and Recreation bond-funded Roosevelt Community Center project. This \$3,000,000 is anticipated from the State of California, under the Urban Parks Act of 2001 program and will be received to support this project. With this additional funding, the project has been expanded to include land acquisition that had not been incorporated into the original project budget.

Justification: Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				3,000					3,000		3,000
TOTAL				3,000					3,000		3,000

FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund				3,000					3,000		3,000
TOTAL				3,000					3,000		3,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$19,191,000 is provided in the Parks and Recreation Bond Projects Fund for this project. Dates displayed refer to the entire Roosevelt Community Center project.

FY Initiated: 2005-2006
Initial Project Budget: \$3,000,000
Appn. #: 4789

Redevelopment Area: Yes
SNI Area: Five Wounds/
Brookwood Terrace

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

8. Roosevelt Hockey Rink Temporary Relocation

CSA: Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: 3 **Revised Completion Date:**
Location: Roosevelt Park; near Santa Clara Street and 21st Street

Description: This project provides funding for the temporary relocation of the existing hockey rink from its former location at the San José Academy to Roosevelt Park while the new permanent hockey rink is being constructed.

Justification: As requested by the community and hockey rink users, this temporary rink is necessary to continue the hockey program throughout the summer of 2005 while the new rink is being constructed.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		22	22	48					48		70
TOTAL		22	22	48					48		70

FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund		22	22	48					48		70
TOTAL		22	22	48					48		70

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$70,000
Appn. #: 5028

Redevelopment Area: Yes
SNI Area: Five Wounds/
Brookwood Terrace
Thirteenth Street

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

9. Roosevelt Roller Hockey Rink Relocation

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: 3 **Revised Completion Date:**
Location: Roosevelt Park; near Santa Clara Street and 21st Street
Description: This project provides funding to relocate the Roosevelt Roller Hockey Rink from San José Unified School District (SJUSD) property to Roosevelt Park (City owned property), in accordance with the Parks, Recreation and Neighborhood Services Master Plan.
Justification: The Roosevelt Hockey Rink sits on property owned by SJUSD. SJUSD has requested this facility be moved, allowing them to build a new athletic field.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		9	9								9
Design		51	51								51
Bid & Award				7					7		7
Construction				535					535		535
TOTAL		60	60	542					542		602

FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	60	60	542						542		602
TOTAL	60	60	542						542		602

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded with Proposition 40 grant funds (\$500,000) and Council District 3 Construction and Conveyance Tax Funds (\$102,000).

FY Initiated: 2004-2005
Initial Project Budget: \$602,000
Appn. #: 6741

Redevelopment Area: Yes
SNI Area: Five Wounds/
 Brookwood Terrace

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

10. Ryland Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2006
Location: San Pedro Street and First Street

Description: This project provides funding for renovations throughout Ryland park, including additional tree plantings, irrigation system upgrades, picnic area improvements, and additional decorative steel fencing around the playground.

Justification: This project addresses neighborhood concerns regarding the condition of the park and a desire to provide needed upgrades to park landscaping and furnishings.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction	24	51	9	42					42		75
TOTAL	24	51	9	42					42		75

FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	24	51	9	42					42		75
TOTAL	24	51	9	42					42		75

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003
Initial Project Budget: \$76,000
Appn. #: 4629

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

11. Ryland Pool Repairs

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: 3 **Revised Completion Date:**
Location: San Pedro Street and First Street

Description: This project provides funding to repair the mechanical equipment at Ryland pool.

Justification: This project provides funding to make necessary repairs to ensure user safety at Ryland pool.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				200					200		200
TOTAL				200					200		200

FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund				200					200		200
TOTAL				200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$200,000
Appn. #: 5174

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

12. Selma Olinder Park (380/450)

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** 4th Qtr. 2005
Location: East William Street and South 19th Street

Description: This project provides funding for improvements at this 12 acre neighborhood park. Park improvements include a 12-foot wide paved multi-use trail (part of the Coyote Creek Trail), decomposed pathways, concrete walkways, a softball field, picnic tables, restroom, shade structure, open turf and trees.

Justification: This project is a Strong Neighborhoods Initiative priority in the Five Wounds SNI Area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction	65	2,060	1,560	500					500		2,125
TOTAL	65	2,060	1,560	500					500		2,125

FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund		1,125	925	200					200		1,125
Redevelopment Capital Projects Fund	65	935	635	300					300		1,000
TOTAL	65	2,060	1,560	500					500		2,125

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - increase of \$2,025,000 reflecting a contribution to the total project funding provided by the San José Redevelopment Agency (\$1,000,000), Proposition 13 (\$425,000), and the Open Space Authority (\$600,000).

Notes:

Additional funding of \$505,000 is provided in the Park Trust Fund (375), \$240,000 is provided in the Parks and Recreation Bond Projects Fund (471), \$228,000 is provided in the Community Development Block Grant Fund (441), \$170,000 is provided in the Construction Excise Tax Fund (465), and \$250,000 is being paid for by the Santa Clara Valley Water District for this project.

FY Initiated: 2003-2004 **Redevelopment Area:** Yes
Initial Project Budget: \$100,000 **SNI Area:** Five Wounds/
Appn. #: 4886, 4918 Brookwood Terrace

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

13. Selma Olinder Park/Coyote Creek Trail

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: 3 **Revised Completion Date:**
Location: Coyote Creek; between William Street and Highway 280
Description: This project provides funding for the construction of a .25 mile recreational trail at Selma Olinder Park.
Justification: This is a Greenprint-defined project and is consistent with the Selma Olinder Park Master Plan and the Coyote Creek Trail Feasibility Study.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		250	190	60					60		250
TOTAL		250	190	60					60		250

FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund		250	190	60					60		250
TOTAL		250	190	60					60		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is fully funded from a grant received from the Santa Clara Valley Water District (SCVWD).

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$250,000	SNI Area:	Five Wounds/ Brookwood Terrace
Appn. #:	5943		

Parks and Community Facilities Capital Program - Council District 3
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

14. TRAIL: Airport Parkway UnderCrossing

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006
Council District: 3 **Revised Completion Date:**
Location: Guadalupe River; undercrossing beneath Airport Parkway
Description: This project provides funding for the construction of an undercrossing, which is necessary to provide continuous public access along a trail through the Airport area.
Justification: This is a Greenprint-defined project, which results in a recreational trail consistent with the City master plan for the trails system.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Construction				850					850	
TOTAL				850					850	

FUNDING SOURCE SCHEDULE (000'S)										
District 3 Parks Construction & Conveyance Tax Fund				850					850	
TOTAL				850					850	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
None

Notes:

This project is fully funded from a State grant (Proposition 40). This project is being completely managed and constructed by the Santa Clara Valley Water District (SCVWD).

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$850,000	SNI Area:	N/A
Appn. #:	5175		

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

15. TRAIL: Coyote Creek Trail/Martha Street Bridge (450)

CSA: Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: 3 **Revised Completion Date:**
Location: Coyote Creek; between Martha Street and Story Road
Description: This project provides funding for the preparation of a master plan and associated documents to construct a pedestrian/bicycle bridge crossing Coyote Creek.
Justification: This project provides funding to meet a Strong Neighborhoods Initiative priority.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		140	115	25					25		140
TOTAL		140	115	25					25		140

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund		140	115	25					25		140
TOTAL		140	115	25					25		140

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** Yes
Initial Project Budget: \$140,000 **SNI Area:** Spartan/Keyes
Appn. #: 4916

Parks and Community Facilities Capital Program - Council District 3
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

16. Tamien Station Skateboard Park Development (GF/380)

CSA:	Recreation and Cultural Services	Initial Start Date: 1st Qtr. 2003
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date: 4th Qtr. 2004
Council District:	3, 6, 7	Revised Completion Date: TBD
Location:	To be determined	

Description: This project provides partial funding for the design and construction of a skate park at a site to be determined in or near the Tamien Specific Plan area. The project may consist of a skate park area, parking lot, signage and landscaping.

Justification: This project provides funding to meet the need for recreational facilities in the Guadalupe/Washington SNI areas, benefiting Council Districts 3, 6, and 7. It also helps the City to meet its service level objectives for providing parks and recreational facilities under the City's General Plan and the Greenprint, A Twenty-Year Strategic Plan for Parks and Community Facilities and Programs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Development		50	30	20					20	50
Construction		630		630					630	630
TOTAL		680	30	650					650	680

FUNDING SOURCE SCHEDULE (000'S)										
General Fund		630	30	600					600	630
District 3 Parks Construction & Conveyance Tax Fund		50		50					50	50
TOTAL		680	30	650					650	680

ANNUAL OPERATING BUDGET IMPACT (000'S)										
TBD										
TOTAL										

Major Changes in Project Cost:

None

Notes:

This project has multiple funding sources including: General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Funds (\$50,000), Council District 6 Construction and Conveyance Tax Funds (\$50,000), Council District 7 Construction and Conveyance Tax Funds (\$100,000), and Park Trust Funds (\$11,000). The revised opening date and the operating and maintenance impact for this facility will be established once a site has been determined.

FY Initiated:	2002-2003	Redevelopment Area:	Yes
Initial Project Budget:	\$680,000	SNI Area:	Washington
Appn. #:	4434		

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

17. Watson Site Clean-up and Restoration (GF)

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD
Council District: 3 **Revised Completion Date:**
Location: East Jackson Street and 22nd Street

Description: This project provides funding for the clean-up and restoration of Watson Park due to contaminants, including lead and arsenic, that were found in the soil during the excavation for the proposed Watson Skate Park.

Justification: This project will provide funding for soil testing, analysis, as well as interim mitigations in order to ensure public health and safety for park users and visitors.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		200	50	150					150		200
TOTAL		200	50	150					150		200

FUNDING SOURCE SCHEDULE (000'S)

General Fund	200	50	150						150		200
TOTAL	200	50	150						150		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The City is currently securing a consultant to conduct a comprehensive study that will provide a full characterization of the entire site.

FY Initiated: 2004-2005
Initial Project Budget: \$200,000
Appn. #: 6696

Redevelopment Area: Yes
SNI Area: Five Wounds/
Brookwood Terrace

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

18. Reserve: Strategic Capital Replacement Needs

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Various

Description: This reserve provides funding to address large infrastructure replacement needs. Examples of infrastructure replacements include heating, ventilation and air conditioning (HVAC), roof repairs and pool pumps. Staff plans to bring forward criteria for the use of these funds to the City Council by December 2005.

Justification: As the parks capital assets reach the end of their useful life, it is necessary to have a replacement plan to maintain the City's park infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		25		200	200	200	200	200	1,000		1,000
TOTAL		25		200	200	200	200	200	1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund		25		200	200	200	200	200	1,000		1,000
TOTAL		25		200	200	200	200	200	1,000		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget:
Appn. #: 7054

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Summary of Projects that Start after 2005-2006

Project Name: Reserve: Roosevelt Community
Center Fixtures, Furnishings and
Equipment
5-Year CIP Budget: \$570,000
Total Budget: \$570,000

Council District: 3
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve provides funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the bond-funded Roosevelt Community Center. Bond proceeds cannot be used for FF&E, therefore, an alternative funding source must be used for these purchases.

Parks and Community Facilities Capital Program - Council District 3

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: Community Park-Floyd and Locust Streets (GF/450)	Initial Start Date: 4th Qtr. 2001
5-Year CIP Budget: \$100,000	Revised Start Date: 4th Qtr. 2001
Total Budget: \$1,217,588	Initial End Date: 3rd Qtr. 2002
Council District: 3	Revised End Date: 2nd Qtr. 2005

Description: This project provided funding for the development of a parksite in the Guadalupe/Washington neighborhood.

Project Name: O'Donnell's Garden Park Development (450)	Initial Start Date: 1st Qtr. 2004
5-Year CIP Budget: \$25,000	Revised Start Date:
Total Budget: \$689,000	Initial End Date: 1st Qtr. 2005
Council District: 3	Revised End Date: 4th Qtr. 2005

Description: This project provided funding for the development of a 1/2 acre neighborhood park. New park elements include a tot lot, water feature, lighting, concrete, planting and irrigation.


Project Name: Sixth and William Parksites Acquisition and Development	Initial Start Date: 4th Qtr. 2002
5-Year CIP Budget: \$70,000	Revised Start Date: 2nd Qtr. 2002
Total Budget: \$679,000	Initial End Date: 3rd Qtr. 2003
Council District: 3	Revised End Date: 4th Qtr. 2005

Description: This project originally provided funding for the development of a master plan for future construction of a neighborhood park at South Sixth and William streets. Recently, the project was funded by the Redevelopment Agency. The remaining funds budgeted in this Construction and Conveyance Tax Fund will be used, if needed, for post-construction costs.



2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM



PARK AND COMMUNITY FACILITIES CAPITAL PROGRAM - COUNCIL DISTRICT 4

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Source of Funds

	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>SOURCE OF FUNDS</u>							
<u>District 4 Parks Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	2,827,479	2,912,582	1,537,582	1,217,582	1,023,582	818,582	2,912,582 *
Revenue from Other Agencies:							
<u>Other Agencies</u>							
- Open Space Authority (OSA): Penitencia Creek Trail Reach I Master Plan	200,000	200,000					200,000
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
- Needs-Based Allocation	602,000	315,000	276,000	217,000	208,000	200,000	1,216,000
- Special Needs Allocation	216,000	89,000	78,000	61,000	59,000	56,000	343,000
Reserve for Encumbrances	88,103						
Total District 4 Parks Construction & Conveyance Tax Fund	3,933,582	3,516,582	1,891,582	1,495,582	1,290,582	1,074,582	4,671,582 *
TOTAL SOURCE OF FUNDS	3,933,582	3,516,582	1,891,582	1,495,582	1,290,582	1,074,582	4,671,582 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 4
2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Alviso Youth Center	50,000						
Mabury Park Development	65,000		125,000				125,000
Noble Park Irrigation Conversion		50,000					50,000
Penitencia Creek Park Chain	215,000						
TRAIL: Coyote Creek River Oaks (Highway 237 to Montague Expressway)	269,000	25,000					25,000
1. Alviso Park Expansion	6,000	240,000					240,000
2. Capital Maintenance Projects		164,000	77,000				241,000
3. Council District 4 Public Art		30,000					30,000
4. Parks and Recreation Bond Projects		153,000					153,000
5. TRAIL: Bay Trail Reach 9B		227,000					227,000
6. TRAIL: Lower Guadalupe River Interim Improvements		70,000					70,000
7. TRAIL: Penitencia Creek- Viceroy Avenue Intersection		70,000					70,000
Total Construction Projects	605,000	1,029,000	202,000				1,231,000
<u>Non-Construction</u>							
General Non-Construction							
Alviso Pool Emergency Repairs	90,000						
Minor Building Renovations	40,000	20,000	20,000	20,000	20,000	20,000	100,000
Minor Park Renovations	46,000	50,000	50,000	50,000	50,000	50,000	250,000
Pool Repairs	17,000	10,000					10,000
Preliminary Studies	5,000	25,000	15,000	15,000	15,000	15,000	85,000
San José Conservation Corps	12,000	12,000	12,000	12,000	12,000	12,000	60,000
TRAIL: Penitencia Creek Reach I Master Plan	27,000	345,000					345,000

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
8. TRAIL: Coyote Creek-Montague Expressway to Story Road Master Plan		113,000					113,000
9. Transfer to Community Facilities Debt Service Fund	179,000	175,000	175,000	175,000	175,000	175,000	875,000
Total General Non-Construction	416,000	750,000	272,000	272,000	272,000	272,000	1,838,000
Reserves							
10. Reserve: Strategic Capital Replacement Needs		200,000	200,000	200,000	200,000	200,000	1,000,000
Total Reserves		200,000	200,000	200,000	200,000	200,000	1,000,000
Total Non-Construction	416,000	950,000	472,000	472,000	472,000	472,000	2,838,000
Ending Fund Balance	2,912,582	1,537,582	1,217,582	1,023,582	818,582	602,582	602,582*
TOTAL USE OF FUNDS	3,933,582	3,516,582	1,891,582	1,495,582	1,290,582	1,074,582	4,671,582*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. Alviso Park Expansion

CSA: Recreation and Cultural Services **Initial Start Date:** TBD
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD
Council District: 4 **Revised Completion Date:**
Location: Wilson Way and Grand Boulevard

Description: This project provides funding for master plan development and redesign of Alviso Park. This project may include renovation of the softball field, play areas, and picnic areas.

Justification: This project addresses neighborhood concerns regarding the lack of open and recreational space available in the Alviso area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study	84	246	6	240					240		330
TOTAL	84	246	6	240					240		330

FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund	84	246	6	240					240		330
TOTAL	84	246	6	240					240		330

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2002-2006 CIP - decrease of \$350,000 due to land acquisition issues. Due to the uncertainty of the timing in acquiring this land, the funds were reduced from this budget so they could be used for other purposes.

2003-2007 CIP - increase of \$50,000 due to refinements to project scope and construction cost elements.

2004-2008 CIP - decrease of \$220,000 due to this funding being shifted to the Bay Trail project per direction of the Council Office.

Notes:

This project is currently on hold.

FY Initiated: 2000-2001
Initial Project Budget: \$850,000
Appn. #: 6699

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

2. Capital Maintenance Projects

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Various

Description: This project provides funding for capital infrastructure improvements, such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs, to help reduce ongoing operating and maintenance costs. This funding is provided for three years, starting in 2004-2005 per City Council direction.

Justification: This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		87		164	77				241		241
TOTAL		87		164	77				241		241

FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund		87		164	77				241		241
TOTAL		87		164	77				241		241

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$241,000 **SNI Area:** N/A
Appn. #: 4956

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

3. Council District 4 Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Department: Opportunities **Initial Completion Date:** Ongoing
Council District: 4 **Revised Completion Date:**
Location: Various

Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		30		30					30		
TOTAL		30		30					30		

FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund		30		30					30		
TOTAL		30		30					30		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Council District 4 qualifying public art projects include: Penitencia Creek Park Chain (\$11,000); and River Oaks/Coyote Creek Trail (\$21,000, of which \$2,000 was expended in 2003-2004). Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5832

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

4. Parks and Recreation Bond Projects

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: N/A

Description: This project provides funding for Parks and Recreation Bond project-related expenditures not allowed under/not included in the original scope of Parks and Recreation Bond 2000 projects.

Justification: This project provides funding for administrative activities and services needed to implement the Bond Program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management	5	153		153					153		158
TOTAL	5	153		153					153		158

FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund	5	153		153					153		158
TOTAL	5	153		153					153		158

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2000-2001
Initial Project Budget: \$158,000
Appn. #: 6861

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

5. TRAIL: Bay Trail Reach 9B

CSA: Recreation and Cultural Services **Initial Start Date:** TBD
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD
Council District: 4 **Revised Completion Date:**
Location: Alviso shore area

Description: This project provides funding for preliminary design activities including identification of trail alignments, establishment of partnerships and development of funding opportunities.

Justification: This project provides funding for the design of the Bay Trail, a key component of the City's trail system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		227		227					227		227
TOTAL		227		227					227		227

FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund		227		227					227		227
TOTAL		227		227					227		227

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The Parks, Recreation and Neighborhood Services Department plans to submit a grant application to the Association of Bay Trail Governments as its grant program becomes available. Once all funding is secured, a project scope and schedule will be determined. This project was previously titled "Bay Trail."

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$220,000 **SNI Area:** N/A
Appn. #: 4740

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

6. TRAIL: Lower Guadalupe River Interim Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: 4 **Revised Completion Date:**
Location: Lower Guadalupe River; Gold Street to Trimble Road and Skyport Drive to Interstate 880
Description: This project provides funding for the interim opening of two segments of recreational trail (5.0 miles total). Elements include signage, call boxes and fencing improvements.
Justification: This project provides funding for a Greenprint-defined project, which will ensure public access to a paved recreational trail.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				70					70		70
TOTAL				70					70		70

FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund				70					70		70
TOTAL				70					70		70

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$70,000 **SNI Area:** N/A
Appn. #: 5179

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

7. TRAIL: Penitencia Creek-Viceroy Avenue Intersection

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006
Council District: 4 **Revised Completion Date:**
Location: Penitencia Creek Road at Viceroy Avenue

Description: This project provides funding for intersection and sidewalk improvements for pedestrians and cyclists transitioning from Penitencia Creek Trail to Viceroy Avenue. Improvements include constructing a sidewalk, curb, striping and signage.

Justification: This project provides necessary funding to ensure the safety of pedestrians and cyclists who are exiting Penitencia Creek Trail and transitioning onto Viceroy Avenue.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design				10					10		10
Bid & Award				5					5		5
Construction				55					55		55
TOTAL				70					70		70

FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund				70					70		70
TOTAL				70					70		70

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					1	1	1	1			
TOTAL					1	1	1	1			

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$70,000 **SNI Area:** N/A
Appn. #: 5180

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

8. TRAIL: Coyote Creek-Montague Expressway to Story Road Master Plan

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006
Council District: 4 **Revised Completion Date:**
Location: East bank of Coyote Creek

Description: This project provides funding for the preparation of a master plan and construction of a 2.34 mile recreational trail.

Justification: This is a Greenprint-defined project which results in a recreational trail consistent with the trail system objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				113					113		113
TOTAL				113					113		113

FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund				113					113		113
TOTAL				113					113		113

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The City was awarded Proposition 40 (State grant) funding totaling \$450,000 for this project. This funding is provided from the State on a reimbursement basis, therefore the Council District 4 Construction and Conveyance Tax Fund Ending Fund Balance has provided the necessary funding to begin the project, and will be reimbursed as funds are received from the State. Only funding for the master plan has been allocated at this time. Funding for construction will be budgeted upon completion of the master plan.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$113,000 **SNI Area:** N/A
Appn. #: 5176

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

9. Transfer to Community Facilities Debt Service Fund

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 1993
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2019
Council District: 4 **Revised Completion Date:** 3rd Qtr. 2018
Location: N/A

Description: This transfer provides necessary funding for the annual debt service payment for the acquisition of the Berryessa Community Center.

Justification: This funding is transferred as part of a contractual obligation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Debt Service	1,954	179	179	175	175	175	175	175	875	1,583	4,591
TOTAL	1,954	179	179	175	175	175	175	175	875	1,583	4,591

FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund	1,954	179	179	175	175	175	175	175	875	1,583	4,591
TOTAL	1,954	179	179	175	175	175	175	175	875	1,583	4,591

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

1995-1999 CIP - decrease of \$784,000 in total debt service payments based on the City refinancing this loan.

Notes:

This annual debt service payment is scheduled to be completed in July 2018.

FY Initiated: 1993-1994 **Redevelopment Area:** N/A
Initial Project Budget: \$5,375,000 **SNI Area:** N/A
Appn. #: 0005

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

10. Reserve: Strategic Capital Replacement Needs

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Various

Description: This reserve provides funding to address large infrastructure replacement needs. Examples of infrastructure replacements include heating, ventilation and air conditioning (HVAC), roof repairs and pool pumps. Staff plans to bring forward criteria for the use of these funds to the City Council by December 2005.

Justification: As the parks capital assets reach the end of their useful life, it is necessary to have a replacement plan to maintain the City's park infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		25		200	200	200	200	200	1,000		1,000
TOTAL		25		200	200	200	200	200	1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund		25		200	200	200	200	200	1,000		1,000
TOTAL		25		200	200	200	200	200	1,000		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7054

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Summary of Projects that Start after 2005-2006

Project Name: Mabury Park Development
5-Year CIP Budget: \$125,000
Total Budget: \$351,000

Council District: 4
Estimated Start Date: 3rd Qtr. 1999
Estimated End Date: 1st Qtr. 2008

Description: This project provides funding to construct a park at this undeveloped park site in conjunction with the Santa Clara Valley Water District, Berryessa Union School District, and Santa Clara County Parks. The park will include youth and tot lots, picnic areas, open turf area, parking lot, and restroom, linking to the County's park located adjacent to the City site. This project was deferred as part of the 2004-2005 budget process due to its significant operating and maintenance impact on the General Fund. Activities for this project will resume again in 2006-2007 and complete in 2007-2008. Additional funding of \$2.3 million is provided in the Park Trust Fund (375) for this project.

Parks and Community Facilities Capital Program - Council District 4

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: Noble Park Irrigation Conversion
5-Year CIP Budget: \$50,000
Total Budget: \$50,000
Council District: 4

Initial Start Date: 1st Qtr. 2005
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date:

Description: This project provided funding to convert the irrigation system from Santa Clara Valley Water District to San Jose Water Company in this 8.4 acre neighborhood park. New meters and line upgrades were required as part of the conversion. This project was completed in spring 2005 with alternate funding sources. This funding, however, may be needed for post-construction costs. Once post construction work has completed all remaining funding will be returned to the Council District 4 Construction and Conveyance Tax Fund Ending Fund Balance.

Project Name: TRAIL: Coyote Creek River Oaks
(Highway 237 to Montague Expressway)
5-Year CIP Budget: \$25,000
Total Budget: \$731,000
Council District: 4

Initial Start Date: 3rd Qtr. 1995
Revised Start Date:
Initial End Date: 2nd Qtr. 1996
Revised End Date: 3rd Qtr. 2005

Description: This project provides supplemental funding for the construction of trail and park amenities along Coyote Creek from Montague Expressway to Highway 237. Project includes underpasses and ramps at Montague Expressway, Tasman Avenue and Highway 237 as part of a 2.0 mile trail alignment. Art component and access ramp serve as gateway to local residential development.
